Overtime Hours Paid
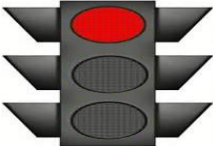## PARC

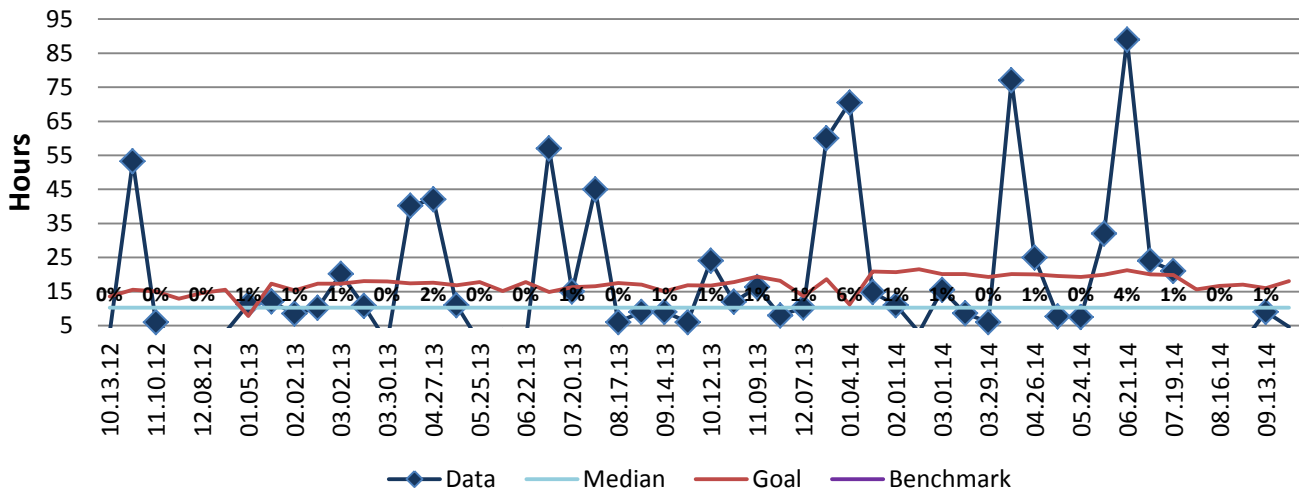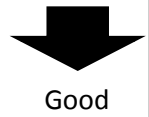**KPI Owner: Gerald Howell** | **Process: Overtime Management**

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY 13, 14hrs of OT per Month	Data Source: Expense Distribution Peoplesoft	Plan-Do-Check-Act Step 8: Monitor and diagnose
Goal: Compared to a baseline of 14 hours per month, overtime hours should be less or equal to 1% of total hours paid in FY14 (July 2014-June 2015)	Goal Source: PARC Scope Summary	Measurement Method: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours
	Benchmark Source: N/A	Why Measure: To help address structural budget issues
Benchmark: N/A		Next Improvement Step: Track and monitor overtime expenditures and explore other methods to reduce unwarranted overtime.

How Are We Doing?

09.29.13-09.27.14 12 Month Goal	09.29.13-09.27.14 12 Month Actual		09.14.14-09.27.14 Goal	09.14.14-09.27.14 Actual	
482	**560**	🔴	**18**	**5**	🟢
Hours	Hours		Hours	Hours	

Overtime Hours Paid

Good

Root cause analysis is not necessary because the department's overtime hours are less than 2 % of Louisville Metro Government's total overtime hours.

Report Generated: 02/09/2015

Data Expires: 11/12/2014